

## Department of Parks and Recreation (HA0)

*The mission of Department of Parks and Recreation (DPR) is to enhance the physical, mental, and social well being of our residents by providing quality, customer focused leisure and recreation services in environmentally protected parks and safe, attractive facilities.*

<b>Agency Director</b>	<b>Robert P. Newman</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$34,425</b>

<b>Fast Facts</b>	<b>Safe Passages Strategic Goals</b>
<ul style="list-style-type: none"> <li>• The proposed FY 2001 operating budget is \$34,424,890, an increase of \$4,274,904 over the FY 2000 budget. There are 690 full-time equivalents (FTEs) supported by this budget.</li> <li>• During FY 2000, the agency plans to improve customer service through strengthening traditional programs and creating new ones; and increasing citizen participation.</li> <li>• In FY 2001, the agency will increase recreation opportunities in targeted neighborhoods across the city by extending the hours of operations, providing more diverse programs to a diverse population, and by enhancing and improving maintenance of its parks and properties.</li> <li>• In FY 2001, the department will receive \$4.5 million to expand its hours of operation to provide adequate staffing to all sites to include maintenance support in an effort to assure health, safety, and supervision of programs.</li> </ul>	<ul style="list-style-type: none"> <li>• Children are ready for school.</li> <li>• Children and youth succeed in school.</li> <li>• Children and youth live in healthy, stable, and supportive families and environments.</li> <li>• Youth choose healthy behaviors.</li> <li>• Families, individuals, and the elderly live in healthy, safe and supportive communities.</li> <li>• All families, children, youth, individuals and the elderly are engaged in and contribute to their communities' decisions and activities</li> <li>• All residents have opportunities for lifelong learning.</li> </ul>

## FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Parks and Recreation is comprised of five control centers that serve as the major components of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Parks and Recreation

Control Center	Proposed FY 2001 Budget
0010 ADMINISTRATION	0
0020 RECREATION SERVICES	0
0030 SUPPORT SERVICES	0
0040 FINANCIAL MANAGEMENT	0
0100 OFFICE OF DIRECTOR	810
0200 ADMINISTRATION	4,811
0300 COMMUNITY PARKS AND PROPERTIES	12,372
0400 COMMUNITY SERVICES	10,809
0500 MAINTENANCE AND CAPITAL PROJECTS	5,623
HA0 Department of Parks and Recreation	34,425

## Agency Overview and Organization

The department achieves its mission by providing and coordinating a wide variety of recreational and educational programs throughout the District. The department operates 77 recreation centers and playgrounds, 15 senior citizen centers, 21 day-care facilities, 10 cooperative play programs, 42 pools, 381 parks, 3 therapeutic centers, and 14 before and after school programs.

In FY 2001, the department is proposing an internal realignment of its control centers and responsibility centers for better accountability to District residents, and more efficient and effective operations within the department.

In FY 2001, the Mayor is proposing to expand its hours of operation to provide adequate staffing to all sites to include maintenance support in an effort to assure health, safety, and supervision of program participants in minimum of eight hours per day at smaller facilities and 12-15 hours per day at larger centers. Utility and other overhead costs are included in this enhancement.

The five new control centers (CC) with five responsibility centers (RC) are briefly described below:

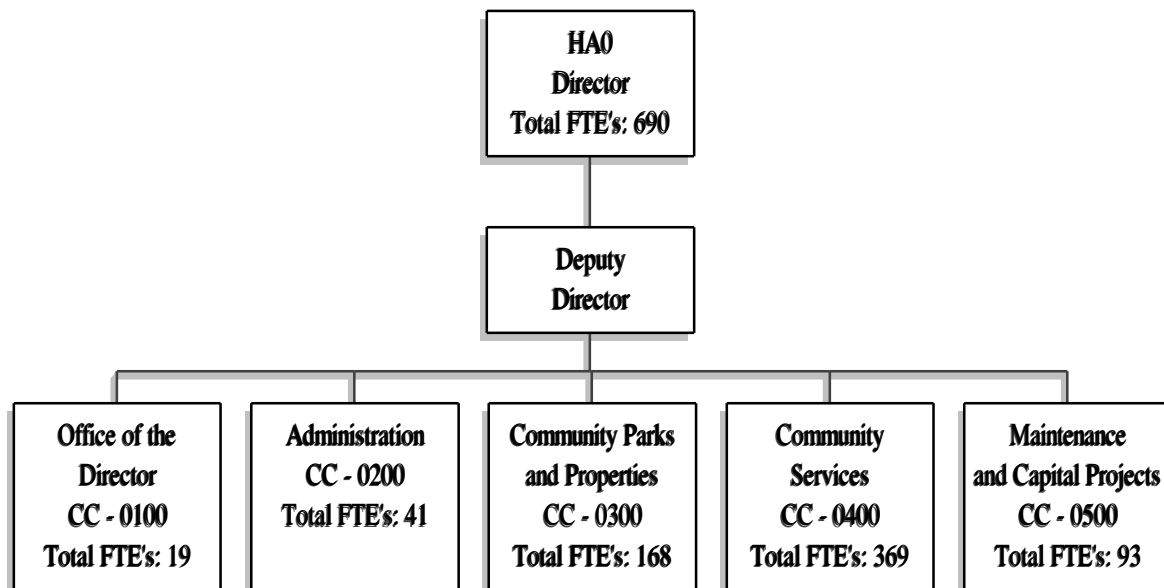
The Director control center provides executive management, policy direction, strategic and financial planning, customer service, and public relations and resource management. The Office also controls and disseminates work assignments and coordinates agency operations.

The Administration control center oversees human resources, finance, policy and planning, risk management, and technology innovations in the agency. This control center includes utility costs for all of the Department's properties.

The Community Parks and Properties control center operates the recreation centers, parks, pools, and camps at which programs are offered to ensure quality service.

The Community Services control center develops and operates quality programs including sports, fitness, swimming, childhood development, senior programs and Roving Leaders.

The Maintenance and Capital Projects control center conducts all routine maintenance and oversees major renovations and construction to ensure that all facilities are safe and attractive.



## FY 2001 Proposed Operating Budget

The Department of Parks and Recreation's operating budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure: regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure: supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Parks and Recreation

Department of Parks and Recreation								
Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	8,869	9,886	11,217	1,331				
Regular Pay - Other	9,204	7,353	8,803	1,450				
Additional Gross Pay	542	369	564	195				
Fringe Benefits	2,999	2,708	3,217	509				
Unknown Payroll Postings	8	0	0	0				
Subtotal for: Personal Services (PS)	21,621	20,316	23,800	3,484				
Supplies and Materials	1,863	1,787	1,948	161				
Utilities	2,017	2,248	1,900	-348				
Telephone, Telegraph, Telegram	298	461	461	0				
Rentals - Land and Structures	171	183	114	-69				
Other Services and Charges	603	648	1,706	1,058				
Contractual Services - Other	4,096	3,908	3,633	-275				
Equipment and Equipment Rental	437	383	647	264				
Debt Services and Others	0	217	217	0				
Subtotal for: Nonpersonal Services (NPS)	9,484	9,834	10,624	791				
Total Expenditures:	31,106	30,150	34,425	4,275				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	357	21,924	477	24,029	514	28,128	37	4,099
Federal	0	3	0	34	0	34	0	0
Private	19	643	19	541	22	611	3	70
Other	0	576	0	1,592	61	1,594	61	2
Intra-District	85	7,960	93	3,954	93	4,059	0	105
Total:	461	31,106	589	30,150	690	34,425	101	4,275

## Agency Funding Summary

- The proposed FY 2001 operating budget *for all funding sources* is \$34,424,890, an increase of \$4,274,904 or 14.0 percent, over FY 2000 approved budget. There are 690 full-time equivalents supported in this budget. The Department of Parks and Recreation receives 81.2 percent of its funding from local, 0.1 percent from federal, 1.8 percent from private, 4.8 percent from other and 12.1 percent from intra-District sources.
- **Local.** The proposed *local* budget is \$28,127,585, an increase of \$4,098,599. Of this increase, \$2,972,016 is in personal services and \$1,126,583 is in nonpersonal services. There are 514 FTEs funded by local sources.

The change in personal services is comprised of:

- \$384,173 increase for the 6 percent pay raise for non-union employees
- \$30,000 increase for night differential pay
- (\$416,444) decrease for a 3.5 percent vacancy rate savings
- (\$48,013) decrease in other pay
- \$3,022,300 increase is to expand the hours of operation at facilities throughout the District

The change in nonpersonal services is comprised of:

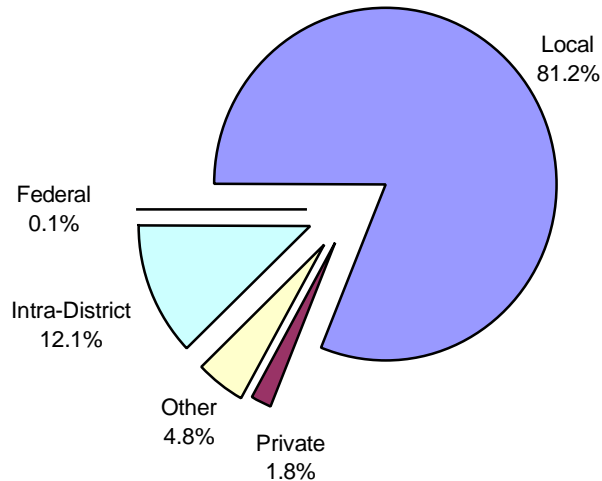
- (\$69,000) decrease for rent costs based on OPM estimates
- \$45,883 increase for security costs based on OPM estimates
- (\$348,000) decrease for utility costs based on OPM estimates
- \$20,000 increase for contractual services
- \$1,477,700 increase is to expand the hours of operation at facilities throughout the District

- **Federal.** The proposed *federal* budget is \$34,000, the same level as the FY 2000 budget. The entire budget is in nonpersonal services.
- **Private.** The proposed *private* budget is \$610,844, an increase of \$69,844. The entire increase is in personal services. There are 22 FTEs funded by private sources, an increase of 3 FTEs over FY 2000.
- **Other.** The proposed *other* revenue budget is \$1,593,621, an increase of \$1,621 over the FY 2000 budget. The entire increase is in personal services. There are 61 FTEs funded from other sources, an increase of 61 FTEs over FY 2000.
- **Intra-District.** The proposed *intra-District* budget is \$4,058,840, an increase of \$104,840 over FY 2000. The entire increase is in personal services. There are 93 FTEs funded from intra-district sources.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, 81.2 percent is Local.**

*Intra-District fund is 12.1 percent and Private/Other each equal 6.6 percent of the total budget.*

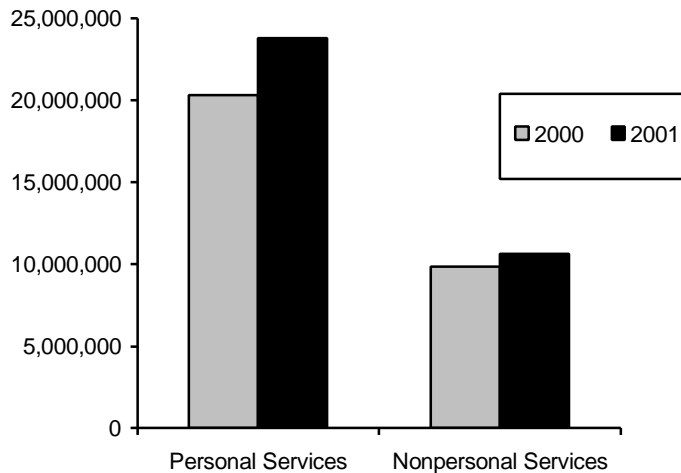


**Figure 2**

**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 17.2 percent, from \$20.3 million in FY 2000 to \$23.8 million, in FY 2001.*

*Nonpersonal services increased by 8.2 percent, from \$9.8 million to \$10.6 million, due to increases in fixed costs and expansion of hours.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Parks and Recreation workforce is divided among eight occupational classification codes with 61 FTEs being unclassified.

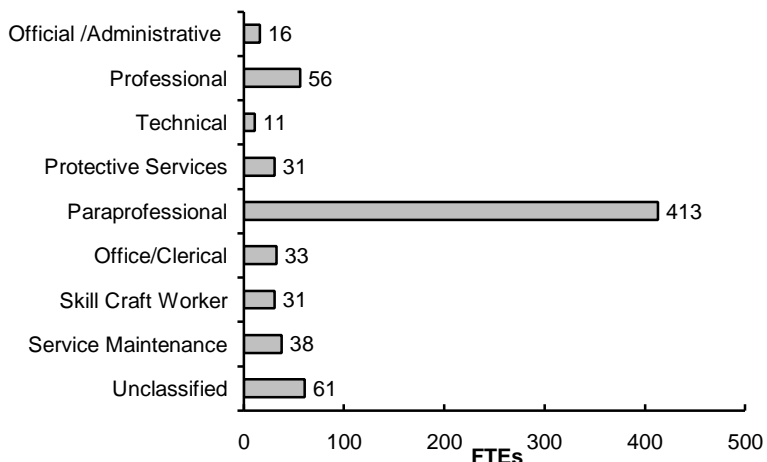
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	16
Professional	56
Technical	11
Protective Services	31
Paraprofessional	413
Office/Clerical	33
Skill Craft Worker	31
Service Maintenance	38
Unclassified	61
<b>Total</b>	<b>690</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*Of the total FTEs, 59.9 percent are Paraprofessional. The department could not classify the 61 mentor positions, which account for 8.8 percent of DPR's staff.*



**Control Center Summaries**

**0100 Office of Director**

**FY 2001 Proposed Operating Budget (Control Center)**

OFFICE OF DIRECTOR

**(Dollars in Thousands)**

Department of Parks and Recreation

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	0	661	661
Additional Gross Pay	0	6	6
Fringe Benefits	0	84	84
Subtotal for: Personal Services (PS)	0	751	751
Supplies and Materials	0	16	16
Other Services and Charges	0	18	18
Contractual Services - Other	0	17	17
Equipment and Equipment Rental	0	8	8
Subtotal for: Nonpersonal Services (NPS)	0	59	59
Total Expenditures:	0	810	810
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	0	810	810
Total:	0	810	810



**0100 Office of the Director**

OFFICE OF DIRECTOR (Dollars in Thousands) Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1010	OFFICE OF DIRECTOR		19	810
0100	OFFICE OF DIRECTOR		19	810
Total by Revenue Type:				
0100	OFFICE OF DIRECTOR	Local	19	810
0100	OFFICE OF DIRECTOR	Total	19	810

**Program Overview**

The Office of Director provides overall policy and management leadership and guidance to the Department. The control center is comprised of the following divisions: Director's Office, Chief of Staff, and Customer Service and Intergovernmental Liaison. In FY 2000, these offices were in the Administration control center and have been realigned under the Director's office.

**Proposed Budget Summary**

The proposed FY 2001 budget for Office of the Director totals \$809,928, an increase of \$809,928 over FY 2000. Of this budget, \$750,928 is in personal services and \$59,000 is in nonpersonal services. There are 19 FTEs supported by this control center, an increase of 19 FTEs over FY 2000.

- **Local.** The proposed *local* budget is \$809,928, an increase of \$809,928 over FY 2000. Of this fund, \$750,928 is in personal services and \$59,000 is in nonpersonal services. There are 19 locally funded FTEs, an increase of 19 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.

**0200 Administration**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
ADMINISTRATION			
(Dollars in Thousands)			
Department of Parks and Recreation			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	0	1,340	1,340
Additional Gross Pay	0	35	35
Fringe Benefits	0	198	198
Subtotal for: Personal Services (PS)	0	1,574	1,574
Supplies and Materials	0	119	119
Utilities	0	1,900	1,900
Telephone, Telegraph, Telegram	0	461	461
Rentals - Land and Structures	0	114	114
Other Services and Charges	0	338	338
Contractual Services - Other	0	232	232
Equipment and Equipment Rental	0	75	75
Subtotal for: Nonpersonal Services (NPS)	0	3,238	3,238
Total Expenditures:	0	4,811	4,811
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	0	4,677	4,677
Federal	0	34	34
Other	0	100	100
Total:	0	4,811	4,811

**0200 Administration**

<b>ADMINISTRATION</b> <b>(Dollars in Thousands)</b> Department of Parks and Recreation				
<b>Program</b>			<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>
2020	ADMINISTRATION		41	4,811
0200	ADMINISTRATION		41	4,811
<b>Total by Revenue Type:</b>				
0200	ADMINISTRATION	Local	41	4,677
0200	ADMINISTRATION	Federal	0	34
0200	ADMINISTRATION	Other	0	100
0200	ADMINISTRATION	Total	41	4,811

**Program Overview**

The Administration control center is created to provide oversight, direction and day-to-day management through five reporting units.

The Office of Management Planning and Analysis conducts oversight and is responsible for performance management, risk management and safety, and policy research and analysis.

The Office of Human Resource Management oversees and is responsible for training and staff development, labor relations, and the agency's on-going human resource development, planning, recruitment and interaction with the D.C. Office of Personnel.

The Office of Development provides oversight and is responsible for grant development and preparation, the development and realization of public private partnerships, and the coordination and monitoring of volunteer programs and support.

The Office of Support Services monitors and is responsible for transportation coordination, fleet management and scheduling, and inventory control, fixed assets and warehouse management.

The Office of Fiscal Management coordinates and provides liaison functions for all fiscal matters and interaction with the Office of the Chief Financial Officer and pay the utility costs for all of the department's facilities and offices.

In FY 2000, these functions were in two control centers: Administration and Financial Management. The combination of the control centers in FY 2001 will allow the department to more closely monitor expenditures.

**Proposed Budget Summary**

The proposed FY 2001 budget for the Administration control center totals \$4,811,384, an increase of \$4,811,384 over FY 2000. Of the budget, \$1,573,608 is in personal services and \$3,237,776 is in nonpersonal services including utility cost for all of the department's facilities and offices. There are 41 FTEs supported by this control center, an increase of 41 FTEs over FY 2000.

## 0200 Administration

- **Local.** The proposed *local* budget is \$4,677,384, an increase of \$4,677,384. Of this fund, \$1,573,608 is in personal services and \$3,103,776 is in nonpersonal services. There are 41 locally funded FTEs, an increase of 41 over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Federal.** The proposed federal fund budget is \$34,000, an increase of \$34,000 in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Other.** The proposed *other* budget is \$100,000, an increase of \$100,000 in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures.

**0300 Community Parks and Properties**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
COMMUNITY PARKS AND PROPERTIES			
<b>(Dollars in Thousands)</b>			
Department of Parks and Recreation			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	0	5,419	5,419
Regular Pay - Other	0	2,791	2,791
Additional Gross Pay	0	326	326
Fringe Benefits	0	1,175	1,175
Subtotal for: Personal Services (PS)	0	9,711	9,711
Supplies and Materials	0	218	218
Other Services and Charges	0	847	847
Contractual Services - Other	0	1,116	1,116
Equipment and Equipment Rental	0	263	263
Debt Services and Others	0	217	217
Subtotal for: Nonpersonal Services (NPS)	0	2,660	2,660
Total Expenditures:	0	12,372	12,372
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	0	11,819	11,819
Other	0	552	552
Total:	0	12,372	12,372

## 0300 Community Parks and Properties

COMMUNITY PARKS AND PROPERTIES (Dollars in Thousands) Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3030	COMMUNITY PARKS AND PROPERTIES		168	12,372
0300	COMMUNITY PARKS AND PROPERTIES		168	12,372
<b>Total by Revenue Type:</b>				
0300	COMMUNITY PARKS AND PROPERTIES	Local	168	11,819
0300	COMMUNITY PARKS AND PROPERTIES	Other	0	552
0300	COMMUNITY PARKS AND PROPERTIES	Total	168	12,372

### Program Overview

The Community Parks and Properties (CPP) control center was established to provide planning, implementation and promotion of wholesome core leisure activities at more than 100 sites throughout the District. The Office is responsible for providing core recreational functions, facility oversight and management, interaction, collaboration and coordination of efforts with Recreation Advisory Councils at sites in support of individual and group activities designed to meet the leisure and recreational needs of District residents. The major units of responsibility are the Neighborhood Service Area Operational Offices and Oversight office that provides direction and day-to-day management to the Aquatic Services division.

In FY 2000, the functions listed above were monitored by the Recreation Services control center. In FY 2001, those functions, with the addition of aquatic facilities, will be the responsibility of the Office of Community Parks and Properties. The other functions of Recreation Services in FY 2000 will now be under the direction of the Community Services control center.

### Proposed Budget Summary

- The proposed FY 2001 budget for CPP totals \$12,371,561, an increase of \$12,371,561 over FY 2000. Of this budget, \$9,711,393 is in personal services, and \$2,660,168 is in nonpersonal services. There are 168 FTEs supported by this control center, an increase of 168 FTEs over FY 2000. Included in the CPP control center is an agency enhancement of \$2.3 million and 46 FTEs. The enhancement will allow the DPR to expand its hours of operation and begin to redirect resources from other District agency to improve access and utilization throughout the District.
- Local.** The proposed *local* budget is \$11,819,139, an increase of \$11,819,139. Of this fund, \$9,352,971 is in personal services and \$2,466,168 is in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures. There are 168 locally funded FTEs.
- Other.** The proposed *other* budget is \$552,422, an increase of \$552,422. Of this fund, \$358,422 is in personal services and \$194,000 is in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures.

## 0400 Community Services

**FY 2001 Proposed Operating Budget (Control Center)**

## COMMUNITY SERVICES

**(Dollars in Thousands)**

Department of Parks and Recreation

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	0	2,207	2,207
Regular Pay - Other	0	4,929	4,929
Additional Gross Pay	0	60	60
Fringe Benefits	0	1,287	1,287
Subtotal for: Personal Services (PS)	0	8,483	8,483
Supplies and Materials	0	1,194	1,194
Other Services and Charges	0	185	185
Contractual Services - Other	0	785	785
Equipment and Equipment Rental	0	162	162
Subtotal for: Nonpersonal Services (NPS)	0	2,326	2,326
Total Expenditures:	0	10,809	10,809
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	0	5,198	5,198
Private	0	611	611
Other	0	941	941
Intra-District	0	4,059	4,059
Total:	0	10,809	10,809

## 0400 Community Services

COMMUNITY SERVICES				
(Dollars in Thousands)				
Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4040	COMMUNITY SERVICES		369	10,809
0400	COMMUNITY SERVICES		369	10,809
Total by Revenue Type:				
0400	COMMUNITY SERVICES	Local	193	5,198
0400	COMMUNITY SERVICES	Private	22	611
0400	COMMUNITY SERVICES	Other	61	941
0400	COMMUNITY SERVICES	Intra-District	93	4,059
0400	COMMUNITY SERVICES	Total	369	10,809

### Program Overview

The Community Services control center was established to provide the overall administrative and daily management, planning, development, staffing and implementation of a comprehensive leisure service system to address the diverse needs of specialized populations and enhanced service requests. The Office is divided into four unique, yet complementary divisions: Leisure Services, Childhood Development, Inter-Generational Services, and Roving Leaders.

The Office of Leisure Services has oversight, management and implementation authority for a) Aquatic Programs, i.e., swimming lessons, water aerobics, competitive swimming, etc., b) Sports and Fitness programs, i.e., adult league play, physical fitness and testing, exercise programs, etc., c) Cultural Activities, i.e., fine and applied art, performance art, cultural exposure programs, etc., d) Therapeutic Recreation the specialized needs of the physically and mentally challenged in adaptive environments, and e) Environmental Services, inclusive of outreach educational services through community gardens, and camping opportunities, to include both day camps and residential camping. The Office of Childhood Development monitors the following programs: Daycare/Head Start, Before and After School Care, and Cooperative Play. It also promotes non-traditional learning environment by community based learning centers as homework sites, and computer access sites for community residents. Inter-Generational Services provides outreach and inclusion program for youth not normally socialized through organized program offerings of the department and Senior Citizen leisure time programs for residents over 55, with an emphasis on mentoring/inter-generational interaction with children and youth. The Roving Leaders program provides an intervention and support module for youth and their families through youth peers, park enforcement patrols, and urban park rangers.

In FY 2000, many of these programs were under Recreation Services. To better serve District residents, the Community Services control center will administer the programs. The operation and maintenance of the facilities and parks will be under the Community Parks and Properties division. The separation of the Recreation Services control centers will allow DPR to more efficiently monitor how much money is being spent in each capacity.



## 0400 Community Services

### Proposed Budget Summary

The proposed FY 2001 budget for Community Services totals \$10,809,101, an increase of \$10,809,101 over FY 2000. Of this budget, \$8,482,769 is in personal services and \$2,326,332 is in nonpersonal services. There are 369 FTEs supported by this control center, an increase of 369 FTEs over FY 2000.

- **Local.** The proposed *local* budget is \$5,198,218, an increase of \$5,198,218 over FY 2000. Of this fund, \$4,794,886 is in personal services and \$403,332 is in nonpersonal services. There are 193 locally funded FTEs, an increase of 193 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Private.** The proposed *private* budget is \$610,844, an increase of \$610,844 over FY 2000. Of this fund, \$535,844 is in personal services and \$75,000 is in nonpersonal services. There are 22 privately funded FTEs, an increase of 22 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Other.** The proposed *other* budget is \$941,199, an increase of \$941,199 over FY 2000. There are 61 FTEs funded from other sources. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Intra-District.** The proposed *intra-District* budget is \$4,058,840, an increase of \$4,058,840. Of this fund, \$3,066,840 is in personal services and \$992,000 is in nonpersonal services. There are 93 FTEs funded from intra-District sources, an increase of 93 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.

## 0500 Maintenance and Capital Projects

### FY 2001 Proposed Operating Budget (Control Center)

#### MAINTENANCE AND CAPITAL PROJECTS

(Dollars in Thousands)

Department of Parks and Recreation

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	1,590	1,590
Regular Pay - Other	0	1,082	1,082
Additional Gross Pay	0	137	137
Fringe Benefits	0	473	473
Subtotal for: Personal Services (PS)	0	3,282	3,282
Supplies and Materials	0	401	401
Other Services and Charges	0	319	319
Contractual Services - Other	0	1,483	1,483
Equipment and Equipment Rental	0	139	139
Subtotal for: Nonpersonal Services (NPS)	0	2,341	2,341
Total Expenditures:	0	5,623	5,623
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	0	5,623	5,623
Total:	0	5,623	5,623

## 0500 Maintenance and Capital Projects

MAINTENANCE AND CAPITAL PROJECTS				
(Dollars in Thousands)				
Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5050	MAINTENANCE AND CAPITAL PROJECTS		93	5,623
0500	MAINTENANCE AND CAPITAL PROJECTS		93	5,623
<b>Total by Revenue Type:</b>				
0500	MAINTENANCE AND CAPITAL PROJECTS	Local	93	5,623
0500	MAINTENANCE AND CAPITAL PROJECTS	Total	93	5,623

### Program Overview

The Maintenance and Capital Projects control center is charged with the responsibility for the provision of maintenance services in support of ongoing programs and operations. It will also serve as an assurance to the health and well-being of staff and participants through preventive maintenance, emergency repairs, carting, grounds management and facility upkeep, as well as the management, oversight, development and realization of facility expansions, construction and long-term improvements. In FY 2000, the maintenance functions were one of the responsibilities under the Support Services divisions.

### Proposed Budget Summary

The proposed FY 2001 budget for Maintenance and Capital Projects totals \$5,622,916, an increase of \$5,622,916. Of this budget, \$3,281,716 is in personal services and \$2,341,200 is in nonpersonal services. There are 93 FTEs supported by this control center, an increase of 93 FTEs over FY 2000. Included in this control center is an enhancement of \$2.2 million and 52 FTEs to support the expansion of operating hours at DPR facilities throughout the District.

- **Local.** The proposed *local* budget is \$5,622,916, an increase of \$5,622,916 over FY 2000. Of this fund, \$3,281,716 is in personal services and \$2,341,200 is in nonpersonal services. There are 93 locally funded FTEs, an increase of 93 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.

## Performance Goals and Targets

*The performance goals and targets below were adapted from the Director of the Department of Parks and Recreation's performance contract with the Mayor.*

### GOAL

**Community Outreach:** Involve stakeholders and customers in planning and evaluation and to ensure customer satisfaction.

**MANAGER:** Chief of Customer Service

**SUPERVISOR:** Robert Newman, Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of FY 2000 Non-user survey results that are addressed in the planning and development of future programs.	20%	30%
Percent of users satisfied with DPR programs and services as measured by FY 2000 user survey results.	50%	75%
Percent of DPR programs accessible to diverse populations (e.g., multi-lingual in nature)	60%	70%

### GOAL

**Facility Conditions and Field Maintenance:** Improve the cleanliness of facilities and increase the number and variety of facilities and properties accessible to District residents. In addition, ensure safe and healthy facilities and to expanding the accessibility of DPR programs and facilities to diverse populations including, but not limited to, non-English speaking residents and physically challenged residents.

**MANAGER:** Associate Director for Capital Projects and Maintenance

**SUPERVISOR:** Robert Newman, Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Facilities, fields and park land receiving A or B on DPR's cleanliness scale	50%	75%
Playgrounds meeting national consumer safety standards	100%	100%
Safety findings addressed within 48 hours	90%	100%
Reduction in work hours lost due to job injury	50%	70%

**GOAL**

**Partnerships:** Increase federal, private and foundation funding opportunities and the types of partnerships benefiting DPR programs.

**MANAGER:** Development Manager

**SUPERVISOR:** Neil Albert, Deputy Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Formation and operation of DC Park Conservancy (100% operational FY01)	Form	100%
Percent of grants and donations as part of DPR's operating budget	5%	10%

**GOAL**

**Visibility:** Enhance the agency's image and expanding community awareness of the agency, its properties and its programs.

**MANAGER:** Chief of Staff, Chief of Customer Service  
Associate Director for Capital Projects and Maintenance.

**SUPERVISOR:** Robert Newman, Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Director's Town Hall Meetings	3	3
Tabloid Circulations	2	2
DPR parks and properties with identifying signage properly and prominently displayed	85%	100%

**GOAL**

**Organizational Efficiency and Effectiveness:** Use current management practices, systems and technologies to accomplish DPR's mission

**MANAGER:** Manager of Information and Technology Services  
Associate Director for Community Services

**SUPERVISOR:** Neil Albert, Deputy Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Business processes fully automated	50%	85%
Day-care centers nationally accredited	50%	85%
Coaches professionally certified	43%	85%